

FY 2021-22 Budget Amendment Form

Budget Amendment

Homeless Strategy Office Staffing

Strategic Outcome Alignment

Economic Opportunity & Affordability, Health & Environment

Lead Sponsor

Mayor Adler

Cosponsors (optional)

Council Member Kathie Tovo, Council Member Ann Kitchen, Council Member Greg Casar, Council Member Leslie Pool

Amount and Source of Funding

Option A:

Ongoing	One-Time	FTEs	Source of Funds
\$842,055		7.00	Revised Sales Tax Projections

Option B:

Ongoing	One-Time	FTEs	Source of Funds
	\$2,628,559	7.00	Revised Sales Tax Projections

Additional Information

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This amendment would fund an expansion of staff in the Homeless Strategy Office in order to execute the adopted plans and priorities of the City of Austin and to collaborate with other public and private partners in the region to achieve the community goal of housing 3,000 additional individuals over the next three years. Specifically, this includes:

- Two project management and program delivery professionals to support efficient city-wide collaboration for special projects, service delivery and daily problem solving in partnership with other City departments;

- Two planning and strategy professionals to carry out research, analysis, coordination, and develop policy/process recommendations; and

- Three communications and community engagement professionals to serve as primary point of contact for City of Austin communications and community engagement regarding homelessness, coordinating across departments via a joint communications team.

These seven FTEs are estimated to have requirements of \$842,055 per year on-going (Option A). Alternatively, one-time funding for three years, assuming a 4% increase in pay and benefits in the second and third years equals \$2,628,559 (Option B). At the end of the three year period, these positions would be expected to be funded from on-going revenues from either the City of Austin or a related entity charged with addressing homelessness.